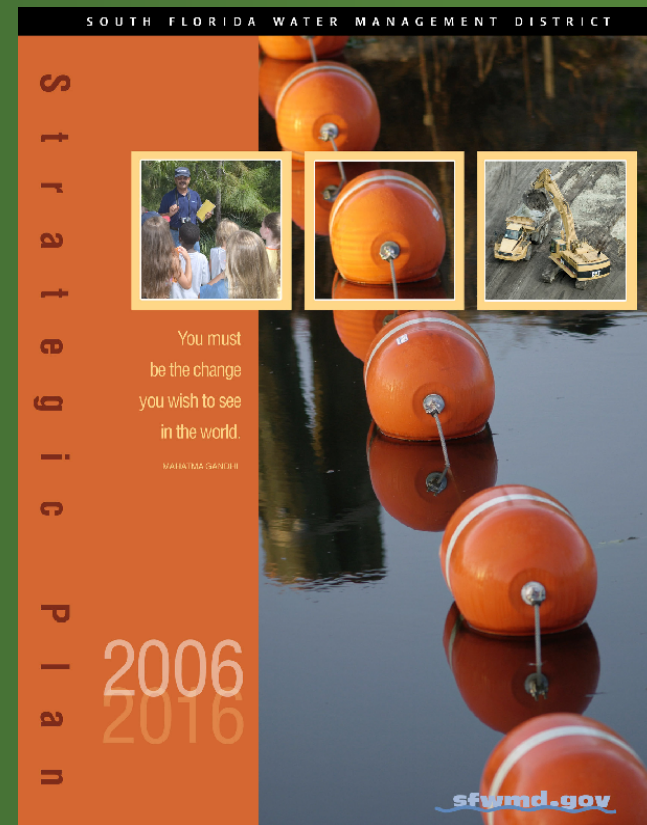


WRAC

Draft Strategic Plan

May 4, 2006



Strategic Plan

- Sets agency direction
- Identifies District priorities
- Program specific:
 - Descriptions
 - Goals
 - Success Indicators
 - Funding Sources
 - Deliverables and Milestones
- What we're going to do and when

Strategic Plan Themes

- Impact of hurricane recovery
- Maximizing refurbishment while making repairs
- Contingency planning
- Construction emphasis
- Expanding schedule acceleration
- Importance of partnerships
- Importance of service centers
- Employees central to District success

Third Year Maturity

- First complete cycle completed
- Steps in Business Cycle clearly identified
- Timing of cycle elements tested
- Success indicators confirmed or modified
- Mission linked to programs and employees

The Business Cycle



2006 Priority Changes – March Governing Board

- In recognition of progress toward achieving the priority

- Consideration of impacts from:
 - Legislation/other policy direction
 - Weather
 - Partnerships

Priorities Set - 8

- Expedite Everglades restoration through completion of Acceler8 projects
- Achieve Everglades water quality standards
- Integrate Kissimmee watershed management strategies and river restoration
- Restore the health of Lake Okeechobee
- Minimize impacts of the C&SF system on the Caloosahatchee and St. Lucie estuaries
- Refurbish the regional water management system
- Meet the current and future demands of water users and the environment
- Retain and recruit a high quality diverse workforce





Kissimmee Program Renamed

From: Kissimmee Restoration

To: Kissimmee Watershed

- Reflects completion of land acquisition for Kissimmee River Restoration and priority change to Integration of Water Management Strategies

Connecting the Dots

COASTAL WATERSHEDS	
WATER QUALITY 	Improve water quality in various water bodies through the development of water quality targets
FLOOD CONTROL 	Increase flood protection capability through stormwater projects and partnerships with FEMA
NATURAL SYSTEMS 	Improve environmental systems through developing and implementing restoration plans
WATER SUPPLY 	Protect water supply sources through developing technical criteria for MFLs and initial water reservations

- 
- Coastal Watersheds
 - CERP
 - District Everglades
 - Kissimmee Restoration
 - Lake Okeechobee
 - Land Stewardship
 - Modeling & Scientific Support
 - Operations & Maintenance
 - Regulation
 - Water Supply
 - Mission Support

Staff Connection Emphasis



Upcoming Business Cycle Milestones

- | | |
|-------------------------------|-----------|
| ■ Governing Board | May 10 |
| ■ FY07 Work Plan draft | June |
| ■ FY07 Budget Review | June |
| ■ External Review Process | August |
| ■ Work Plan & Budget Adoption | September |
| ■ Quarterly Reports | Ongoing |